

# ESSER III District Integrated Planning Tool (IPT)

# DRAFT

District ID:	2180
District Name:	Portland SD 1J
ESSER III Grant:	\$73,869,716.80

Date Updated:	4/12/22
---------------	---------

Category #	Spending Category Description
1	Addressing Physical Health & Safety
2	Meeting Students' Academic, Social, Emotional, and Other Needs (Excluding Mental Health Supports)
3	Mental Health Supports for Students and Staff
4	Operational Continuity and Other Uses
5	Indirect/Administrative Expenses

Budget Category	Total Amount	Year 1 Planned Expenditures	Year 2 Planned Expenditures	Year 3 Planned Expenditures	Total Planned Expenditures	Not Yet Planned for Specific Use
Address Unfinished Learning (Required 20% of total grant amount)	\$ 14,773,943.36	\$ 2,486,889.84	\$ 15,146,014.63	\$ -	\$ 17,632,904.47	\$ (2,858,961.11)
Allowed for Indirect/Administrative Expenses	\$ 3,464,489.72	\$ 621,348.47	\$ 2,843,141.25	\$ -	\$ 3,464,489.72	\$ -
All Other Activities (Total grant less Unfinished Learning & Indirect)	\$ 55,631,283.72	\$ 10,561,478.49	\$ 42,010,844.12	\$ -	\$ 52,572,322.61	\$ 3,058,961.11
<b>Total Grant Amount</b>	<b>\$ 73,869,716.80</b>	<b>\$ 13,669,716.80</b>	<b>\$ 60,000,000.00</b>	<b>\$ -</b>	<b>\$ 73,669,716.80</b>	<b>\$ 200,000.00</b>

Spending Category #	Planned Expenditure Description	Does this Expenditure Include FTE?	Year 1 (2021-22 FY) Expenditures	Address Unfinished Learning?	Year 2 (2022-23 FY) Expenditures	Address Unfinished Learning?	Year 3 (Jul 2023 - Sep 24) Expenditures (enter amount)	Address Unfinished Learning? (must select)	Total Planned Expenditures (2021-24)
1	Student & Staff PPE, Enhanced Cleaning & Health	No	\$0.00	No	\$ -	No			\$ -
2	Virtual Programs	Yes	\$5,555,786.14	No	\$6,268,335.87	No			\$ 11,824,122.01
2	Maintain Class Sizes	Yes	\$852,068.44	No	\$2,155,620.54	No			\$ 3,007,688.98
2	Instructional Professional Development	Yes	\$13,355.44	No	\$13,510,000.00	No			\$ 13,523,355.44
1	Health and Nursing Contracted Services	No	\$0.00	No	\$0.00	No			\$ -
4	Internet and hot spots	No	\$0.00	No	\$1,000,000.00	No			\$ 1,000,000.00
4	Covid-19 Related Unemployment Costs (Workshare)	No	\$0.00	No	\$2,000,000.00	No			\$ 2,000,000.00
2	Summer School	Yes	\$314,301.35	Yes	\$9,124,143.17	Yes			\$ 9,438,444.52
1	Charter/CBO/Private Allocations	No	\$1,735,604.00	No	\$2,300,000.00	No			\$ 4,035,604.00
4	Unallocated - Future Projects	No	\$0.00	No	\$7,588,598.18	No			\$ 7,588,598.18
4	Administrative Leadership	No	\$0.00	No	\$0.00	No			\$ -
4	Set Aside	Yes	\$0.00	No	\$4,896,213.06	No			\$ 4,896,213.06
4	Title I KG EAs	Yes	\$2,140,039.91	No	\$1,585,034.64	No			\$ 3,725,074.55
2	Credit recovery support (including evening scholars)	Yes	\$2,086,537.22	Yes	\$1,880,871.46	Yes			\$ 3,967,408.68
2	SPED Assessment Center	Yes	\$0.00	No	\$284,846.06	No			\$ 284,846.06
2	Reading & Math Proof Of Concept Targeted Board Goal Investments (Project 5)	Yes	\$0.00	Yes	\$ 2,250,000.00	Yes			\$ 2,250,000.00
2	3 to 6 days for District wide programming for students K-12 supplemented by working with partner groups (Project 5)	No	\$0.00	Yes	\$ 600,000.00	Yes			\$ 600,000.00
2	High Dosage Tutoring (Project 5)	No	\$86,051.27	Yes	\$ 1,000,000.00	Yes			\$ 1,086,051.27
2	FTE and extended hours for Parent Teacher Home Visit Project (Project 5)	Yes	\$0.00	Yes	\$ 291,000.00	Yes			\$ 291,000.00
2	Planning and implementation of the "Design Learning Experiences that Promote Self-Directed, Future-Ready Learning" (Project 14)	Yes	\$0.00	No	\$ 280,000.00	No			\$ 280,000.00
2	Innovation Fund (Project 14)	No	\$144,561.68	No	\$ -	No			\$ 144,561.68
2	SUN Providers & CSO's: (Project 14) PK-5, MS Continue great partnerships with SUN providers and more guidance and innovation around how to maximize SUN and childcare partners as resources in support of "big rocks" SUN Program Manager: \$115,000	Yes	\$120,062.88	No	\$ 142,195.77	No			\$ 262,258.65
5	Approved Indirect	No	\$621,348.47	No	\$ 2,843,141.25	No			\$ 3,464,489.72